

07-Feb-00		FY 2001		
Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	President's Budget Request	Total Change (+/-)
TRIBAL PRIORITY ALLOCATIONS				
TRIBAL GOVERNMENT				
Other Aid to Tribal Government	94,048	93,934	45,211	(48,723)
Consolidated Tribal Gov'ernment Program			51,973	51,973
Self Governance Compacts	125,848	122,178	130,789	8,611
New Tribes	1,607	510	344	(166)
ISD Fund (New/Expanded Contracts)			5,000	5,000
Contract Support	114,891	125,229	128,732	3,503
Tribal Courts	11,388	11,048	12,585	1,537
SUBTOTAL, TRIBAL GOVERNMENT	347,782	352,899	374,634	21,735
HUMAN SERVICES				
Services to Children, Elderly, & Families	28,201	27,471	27,775	304
Indian Child Welfare Act	12,945	12,568	11,535	(1,033)
Welfare Assistance	94,046	93,245	93,225	(20)
Adult Care Facility Rehabilitation			1,000	1,000
Housing Improvement Program	16,074	15,517	31,800	16,283
Other-Human Services (Tribal Design)	113	710	629	(81)
SUBTOTAL, HUMAN SERVICES	151,379	149,511	165,964	16,453
EDUCATION				
Scholarships	29,509	28,456	30,696	2,240
Adult Education	2,633	2,593	2,460	(133)
TCCC'S Supplement to Grants	1,047	1,076	1,114	38
Johnson-O'Malley Assistance Grants	18,080	17,387	17,035	(352)
Other-Education (Tribal Design)	1,406	1,355	1,357	2
SUBTOTAL, EDUCATION	52,675	50,867	52,662	1,795
PUBLIC SAFETY AND JUSTICE				
Community Fire Protection	1,476	1,384	1,364	(20)
Other-Public Safety & Justice (Tribal Design)	2,744		0	0
SUBTOTAL, PUBLIC SAFETY AND JUSTICE	4,220	1,384	1,364	(20)
COMMUNITY DEVELOPMENT				
Job Placement and Training	9,950	9,652	8,794	(858)
Economic Development	3,604	3,609	3,391	(218)
Road Maintenance	25,686	26,437	31,778	5,341
SUBTOTAL, COMMUNITY DEVELOPMENT	39,240	39,698	43,963	4,265
RESOURCES MANAGEMENT				
Natural Resources, General	3,845	3,987	4,078	91
Agriculture	19,347	19,873	19,989	116
Forestry	20,243	20,573	20,994	421
Water Resources	3,349	3,474	3,546	72

Activities, Subactivities, Program Element, Subelements	FY 2001		President's Budget Request	Total Change (+/-)
	FY 1999 Enacted To Date	FY 2000 Enacted To Date		
Wildlife & Parks	4,589	4,449	4,363	(86)
Minerals and Mining	2,174	2,239	2,351	112
Other-Res. Mgmt. (Tribal Design)			0	
SUBTOTAL, RESOURCES MANAGEMENT	53,547	54,595	55,321	726
TRUST SERVICES				
Trust Services, General	1,145	1,176	2,890	1,714
Other Rights Protection	2,243	2,314	2,123	(191)
Real Estate Services	18,713	19,554	26,364	6,810
Real Estate Appraisals	3,429	3,449	5,716	2,267
Probate			4,479	4,479
Environmental Quality Services	1,141	1,131	1,219	88
ANILCA Programs	726	743	529	(214)
ANCSA Historical and Cemetary Sites	234	238	403	165
SUBTOTAL, TRUST SERVICES	27,631	28,605	43,723	15,118
GENERAL ADMINISTRATION				
Executive Direction	9,637	10,008	10,139	131
Administrative Services	12,139	12,765	13,013	248
Safety Management	388	391	397	6
Employee Displacement	120			0
SUBTOTAL, GENERAL ADMINISTRATION	22,284	23,164	23,549	385
Standard Assessment Methodology Work Group	250		0	0
TOTAL, TRIBAL PRIORITY ALLOCATIONS	699,008	700,723	761,180	60,457

**** OTHER RECURRING PROGRAMS ****

EDUCATION

School Operations:

ISEP (Formula Funds)	306,230	316,502	333,298	16,796
ISEP (Program Adjustments)	656	663	667	4
Early Childhood Development	5,503	5,586	20,584	14,998
Student Transportation	34,758	36,099	38,283	2,184
Institutionalized Disabled	3,740	3,747	3,751	4
Facilities Operations & Maintenance	75,222		0	0
Facilities Operations		54,091	55,601	1,510
Facilities Maintenance			0	0
Administrative Cost Grants	42,160	42,160	46,300	4,140
Area/Agency Technical Support	7,117	7,357	7,387	30
School Statistics ADP	700	700	700	0
SUBTOTAL, SCHOOL OPERATIONS	476,086	466,905	506,571	39,666

Tribally Controlled Community Colleges:

Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	FY 2001 President's Budget Request	Total Change (+/-)
Operating Grants	30,220	34,220	37,111	2,891
Technical Assistance	114	114	114	0
Endowment Grants	977	977	977	0
SUBTOTAL, TCCCs	31,311	35,311	38,202	2,891
SUBTOTAL, EDUCATION	507,397	502,216	544,773	42,557
COMMUNITY DEVELOPMENT				
Facilities Operations and Maintenance			0	
SUBTOTAL, COMMUNITY DEVELOPMENT	0	0	0	
RESOURCES MANAGEMENT				
Irrigation O & M	9,815	9,893	9,991	98
Wildlife and Parks				
Rights Protection Implementation:				
Western Washington (Boldt)	4,827	4,940	5,056	116
Washington State Timber-Fish-Wildlife Project		3,048	0	(3,048)
Columbia River Fisheries Mgmt.	2,563	2,645	2,726	81
Great Lakes Area Resources Mgmt.	4,005	4,060	4,123	63
Chippewa/Ottawa Treaty Fisheries	1,331	1,325	680	(645)
US/Canada Pacific Salmon	3,059	4,121	4,191	70
Upper Columbia United Tribes	300	309	318	9
Lake Roosevelt Management	596	614	631	17
Wetlands/Waterfowl Mgmt.	597	594	594	0
Fish Hatchery Operations and Maintenance	1,671		0	0
Fish Hatchery Operations		1,304	1,330	26
Fish Hatchery Maintenance		397	404	7
Alaska Subsistence			500	500
Tribal Management/Development Programs	5,878	6,580	6,640	60
SUBTOTAL, RESOURCES MANAGEMENT	34,642	39,830	37,184	(2,646)
			64,377	(5,390)
TOTAL, OTHER RECURRING PROGRAMS	542,039	542,046	581,957	39,911
** NON-RECURRING PROGRAMS **				
TRIBAL GOVERNMENT				
Self Governance Grants (Shortfalls)	250	249	257	8
SUBTOTAL, TRIBAL GOVERNMENT	250	249	257	8
COMMUNITY DEVELOPMENT				
Technical Assistance Grants			2,000	2,000
St. Augustine Center	100		0	0
SUBTOTAL, COMMUNITY DEVELOPMENT	100	0	2,000	2,000

Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	FY 2001 President's Budget Request	Total Change (+/-)
RESOURCES MANAGEMENT				
Agriculture				
Noxious Weed Eradication	1,964	1,978	1,994	16
Gila River Farms		589	0	(589)
Irrigation Drainage	298	25	25	0
Forestry	15,806	16,098	16,378	280
Water Mgmt., Planning, and Pre-Development	8,006	8,047	8,110	63
Lake Roosevelt Council		100	0	(100)
Unresolved Hunting & Fishing Rights	374	384	395	11
Minerals and Mining	1,890	1,882	1,883	1
Endangered Species	2,574	2,607	2,643	36
SUBTOTAL, RESOURCES MANAGEMENT	30,912	31,710	31,428	(282)

Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	FY 2001 President's Budget Request	Total Change (+/-)
TRUST SERVICES				
Indian Rights Protection:				
Litigation Support	1,996	1,987	1,987	0
Water Rights Negotiations/Litigation	11,015	10,976	10,982	6
Attorneys Fees	2,632	2,520	2,520	0
Federal Energy Regulatory Commission (FERC) Activities	704	701	701	0
Real Estate Services	4,968	5,055	10,439	5,384
Probate Backlog Reduction	3,573		0	0
Waste Management	3,771		0	0
Environmental Management	3,000	9,763	9,792	29
Navajo-Hopi Settlement Program	1,229	1,270	1,299	29
SUBTOTAL, TRUST SERVICES	32,888	32,272	37,720	5,448
TOTAL, NON-RECURRING PROGRAMS	64,150	64,231	71,405	7,174

**** CENTRAL OFFICE OPERATIONS ****

TRIBAL GOVERNMENT				
Community Services, General	1,140	1,543	1,053	(490)
Tribal Government Services	1,488	1,525	1,554	29
SUBTOTAL, TRIBAL GOVERNMENT	2,628	3,068	2,607	(461)
HUMAN SERVICES				
Services to Children, Elderly, & Families	710	717	727	10
Housing Development	156	174	174	0
Alcohol and Substance Abuse Prevention		398	398	0
SUBTOTAL, HUMAN SERVICES	866	1,289	1,299	10
COMMUNITY DEVELOPMENT				
Community Development	837	849	868	19
SUBTOTAL, COMMUNITY DEVELOPMENT	837	849	868	19
RESOURCES MANAGEMENT				
Natural Resources, General	3,108	3,371	3,427	56
SUBTOTAL, RESOURCES MANAGEMENT	3,108	3,371	3,427	56
TRUST SERVICES				
Trust Services	658	671	1,200	529
Real Estate Services	905	922	929	7
Land Records Improvement	507	512	513	1
SUBTOTAL, TRUST SERVICES	2,070	2,105	2,642	537
GENERAL ADMINISTRATION				
Assistant Secretary Support:				
American Indian Trust	783	798	808	10

Activities, Subactivities, Program Element, Subelements	FY 2001		President's Budget Request	Total Change (+/-)
	FY 1999 Enacted To Date	FY 2000 Enacted To Date		
Office of Self-Governance	1,139	1,157	1,170	13
Audit and Evaluation	1,304	1,329	1,347	18
Policy Analysis and Planning		5,249	9,249	4,000
Executive Direction & EEO	3,371	3,367	3,250	(117)
Administrative Services	12,761	12,932	14,193	1,261
Personnel Services	1,168	1,162	1,162	0
Safety Program Management	601	617	630	13
ADP Central Program Management	9,655	9,773	9,377	(396)
ADP System Support	496	496	499	3
Education Program Management	2,297	2,338	2,392	54
Education Personnel Services	1,946	2,012	2,060	48
Indian Gaming	709	725	884	159
SUBTOTAL, GENERAL ADMINISTRATION	36,230	41,955	47,021	5,066
TOTAL, CENTRAL OFFICE OPERATIONS	45,739	52,637	57,864	5,227

**** REGIONAL OFFICE OPERATIONS ****

TRIBAL GOVERNMENT				
Community Services, General	241	242	244	2
All Other Aid to Tribal Government	1,113	1,182	1,121	(61)
SUBTOTAL, TRIBAL GOVERNMENT	1,354	1,424	1,365	(59)
HUMAN SERVICES				
Services to Children, Elderly, & Families	975	656	668	12
Housing Development	2,288	2,341	2,355	14
SUBTOTAL, HUMAN SERVICES	3,263	2,997	3,023	26

Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	FY 2001 President's Budget Request	Total Change (+/-)
COMMUNITY DEVELOPMENT				
Adult Vocational Training	33	35	0	(35)
Economic Development	772	794	823	29
SUBTOTAL, COMMUNITY DEVELOPMENT	805	829	823	(6)
RESOURCES MANAGEMENT				
Natural Resources, General	362	370	387	17
Agriculture	529	539	549	10
Forestry	994	1,017	1,051	34
Forest Marketing Assistance	159	160	161	1
Water Resources	545	541	551	10
Wildlife and Parks	354	360	366	6
Minerals and Mining	232	238	242	4
SUBTOTAL, RESOURCES MANAGEMENT	3,175	3,225	3,307	82
TRUST SERVICES				
Trust Services, General	555	565	2,493	1,928
All Other Indian Rights Protection	285	289	290	1
Real Estate Services	1,849	1,905	6,949	5,044
Land Titles & Records Offices	3,152	3,342	11,510	8,168
Land Records Improvement	4,665	3,257	2,088	(1,169)
Environmental Quality Services	204	210	213	3
SUBTOTAL, TRUST SERVICES	10,710	9,568	23,543	13,975
GENERAL ADMINISTRATION				
Executive Direction & EEO	2,164	2,267	2,391	124
Administrative Services	10,765	11,082	11,334	252
Personnel Services	3,707	3,720	3,742	22
Safety Management	721	750	768	18
Facilities Management	3,560	3,627	3,699	72
ADP Decentralized Sys. Support	2,716	2,752	2,799	47
SUBTOTAL, GENERAL ADMINISTRATION	23,633	24,198	24,733	535
TOTAL, REGIONAL OFFICE OPERATIONS	42,940	42,241	56,794	14,553
** SPECIAL PROGRAMS/POOLED OVERHEAD **				
EDUCATION				
Post Secondary Schools	12,921	13,967	14,267	300
Special Higher Education Scholarships	1,337	1,331	1,331	0
SUBTOTAL, EDUCATION	14,258	15,298	15,598	300
PUBLIC SAFETY AND JUSTICE				
Indian Police Academy	2,267	2,298	2,441	143

Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	FY 2001 President's Budget Request	Total Change (+/-)
Substance Abuse	1,015	1,038	1,045	7
Law Enforcement Initiative	95,276	137,829	156,618	18,789
SUB-TOTAL, PUBLIC SAFETY AND JUSTICE	98,558	141,165	160,104	18,939
COMMUNITY DEVELOPMENT				
Indian Arts & Crafts Board	974	1,001	1,123	122
United Tribes Technical College	2,310	2,370	2,430	60
United Sioux Tribe Development Corp.	108	[107]	0	0
National Ironworkers Training Program	524	522	0	(522)
Crownpoint Institute of Technology		249	1,500	1,251
SUBTOTAL, COMMUNITY DEVELOPMENT	3,916	4,142	5,053	911
RESOURCES MANAGEMENT				
Indian Integrated Resources Info Pgm (IIRIP)	1,320	1,314	1,314	0
SUBTOTAL, RESOURCES MANAGEMENT	1,320	1,314	1,314	0
GENERAL ADMINISTRATION				
Related Support Services:				
Intra-Governmental Payments	13,903	15,254	19,687	4,433
Workers Compensation	8,619	8,579	8,496	(83)
Unemployment Compensation	9,320	9,163	9,163	0
Employee Displacement Costs	5,314	5,247	5,247	0
Facilities Management:				
GSA Rentals	16,539	18,260	21,672	3,412
Direct Rentals	1,142	1,137	1,137	0
Technical Training	165	164	164	0

Activities, Subactivities, Program Element, Subelements	FY 2001 President's			Total Change (+/-)
	FY 1999 Enacted To Date	FY 2000 Enacted To Date	Budget Request	
Facilities Operations and Maintenance	16,032		0	0
Facilities Operations		12,348	12,525	177
Facilities Maintenance		4,043	4,107	64
CSRS Contribution Change	1,162	1,543	1,543	0
SUBTOTAL, GENERAL ADMINISTRATION	72,196	75,738	83,741	8,003
TOTAL, SPECIAL PROGRAMS/POOLED OVERHEAD	190,248	237,657	265,810	28,153
SUBTOTAL OIP DIRECT PROGRAM	#####	1,639,535	1,795,010	155,475
** CONSTRUCTION **				
EDUCATION CONSTRUCTION				
Replacement School Construction	17,400	62,859	126,149	63,290
Employee Housing Repair	3,000	2,507	3,112	605
Facilities Improvement and Repair	40,000	67,833	171,238	103,405
SUBTOTAL, EDUCATION	60,400	133,199	300,499	167,300
PUBLIC SAFETY AND JUSTICE				
Facilities Improvement and Repair	1,400	1,400	1,401	1
Fire Safety Coordination	150	156	159	3
Fire Protection	4,000	3,981	3,981	0
SUBTOTAL, PUBLIC SAFETY AND JUSTICE	5,550	5,537	5,541	4
RESOURCES MANAGEMENT CONSTRUCTION				
Irrigation Project Construction:				
Navajo Indian Irrig. Project	25,500	25,381	25,381	0
Engineering and Supervision	1,806	1,947	2,003	56
Survey and Design	303	309	309	0
Safety of Dams	20,011	20,945	20,961	16
Dam Maintenance	2,000	1,991	1,991	0
SUBTOTAL, RESOURCES MANAGEMENT	49,620	50,573	50,645	72
GENERAL ADMINISTRATION				
Telecommunications Improvement & Repair	896	910	913	3
Facilities Improvement and Repair	1,250	1,255	1,258	3
Construction Program Management	5,705	5,930	7,056	1,126
SUBTOTAL, GENERAL ADMINISTRATION	7,851	8,095	9,227	1,132
TOTAL, CONSTRUCTION	123,421	197,404	365,912	168,508
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** INDIAN LAND AND WATER CLAIM SETTLEMENTS				

07-Feb-00		FY 2001		
Activities, Subactivities, Program Element, Subelements	FY 1999 Enacted To Date	FY 2000 Enacted To Date	President's Budget Request	Total Change (+/-)
AND MISCELLANEOUS PAYMENTS TO INDIANS **				
White Earth Land Settlement Act (Adm.)	612	622	626	4
Hoopa-Yurok Settlement	240	245	251	6
Indian Water Rights Settlements:				
Ute Indian Rights Settlement	25,000	24,883	24,883	0
Pyramid Lake Water Rights Settlement	2,530	259	142	(117)
Rocky Boys			8,000	8,000
Walker River Paiute (Weber Dam)		124	124	0
Aleutian-Pribilof Church Restoration	500	995	0	(995)
TOTAL, MISCELLANEOUS PAYMENTS	28,882	27,128	34,026	6,898
INDIAN LAND CONSOLIDATION PILOT				
	5,000		0	
** INDIAN GUARANTEED LOAN PROGRAM **				
	5,001	4,985	6,008	1,023
TOTAL, DIRECT APPROPRIATED FUNDS	#####	1,869,052	#####	331,904